

MAYOR'S OFFICE (33)

STATEMENT OF PURPOSE, GOALS AND BUDGET SUMMARY

STATEMENT OF PURPOSE:

The City of Detroit Mayor's Office executes the Mayor's vision to provide customer service excellence for citizens, businesses and tourists alike. The goal of the Mayor's Office in this budget year is to focus all efforts on transforming Detroit into the Next Detroit, a City that is financially solvent and offers maximum services to its citizens. This purpose is carried out through a collaborative effort of all mayoral executive staff members in the Executive Office and Neighborhood City Halls. Primary objectives are to address constituent concerns and implement new initiatives with efficiency and professionalism.

AGENCY GOALS:

1. Implement and administer the Mayor's vision and initiatives.
2. Implement and administer customer service excellence to the citizens of Detroit.
3. Implement and administer services that restore financial solvency.
4. Implement and administer services that result in business development and growth.
5. Provide policy direction and support to department directors and deputies.

AGENCY FINANCIAL SUMMARY:

2006-07 <u>Requested</u>		2005-06 <u>Budget</u>	2006-07 <u>Recommended</u>	Increase <u>(Decrease)</u>
\$ 9,784,742	City Appropriations	\$ 6,372,540	\$ 8,994,530	\$ 2,621,990
\$ 9,784,742	Total Appropriations	\$ 6,372,540	\$ 8,994,530	\$ 2,621,990
\$ 9,784,742	NET TAX COST:	\$ 6,372,540	<u>\$ 8,994,530</u>	\$ 2,621,990

AGENCY EMPLOYEE STATISTICS:

2006-07 <u>Requested</u>		2005-06 <u>Budget</u>	4-01-06 <u>Actual</u>	2006-07 <u>Recommended</u>	Increase <u>(Decrease)</u>
<u>71</u>	City Positions	<u>69</u>	<u>61</u>	<u>70</u>	<u>1</u>
71	Total Positions	69	61	70	1

ACTIVITIES IN THIS AGENCY:

	2005-06 <u>Budget</u>	2006-07 <u>Recommended</u>	Increase <u>(Decrease)</u>
Executive Office	\$ 4,797,089	\$ 6,951,232	\$ 2,154,143
Neighborhood City Halls	<u>1,575,451</u>	<u>2,043,298</u>	<u>467,847</u>
Total Appropriations	\$ 6,372,540	\$ 8,994,530	\$ 2,621,990

MAYOR'S OFFICE (33)

EXECUTIVE OFFICE ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: EXECUTIVE OFFICE

The Executive Office is the administrative component of the executive branch of City government. The Mayor serves as Chief Executive Officer of City activities, conservator of the peace, and coordinator of the functional grouping of City agencies. The Deputy Mayor, Chief of Staff and Chief Administrative Officer support and direct City departments within relation to the Mayor's vision and initiatives. Other Executive Office staff members, which include the Mayor's Office of Community Affairs, governmental liaisons, office management, constituent relations and support staff are involved in the day-to-day administration of routine executive office duties, special projects and community oriented events.

GOALS:

1. Boosting morale throughout the City workforce to forge management-employee partnerships that serve as motivation to achieve the vision of the Next Detroit.
2. Provide workforce with the tools they need to be successful in achieving the vision of the Next Detroit, including technology and equipment.
3. Provide high quality services to the citizens of Detroit using the most efficient and cost-effective methods possible.
4. Achieve fiscal integrity through a balanced budget that is based on consistent and sound revenue policies and procedures that advance the initiatives that will build the Next Detroit.
5. Appoint highly qualified and skilled people who understand the vision and goals of the Next Detroit to manage City departments and require accountability in the performance of their duties.
6. Implement total quality management practices that are consistent with achieving the goals of the Next Detroit, and that empowers City employees to perform their duties consistently, effectively and efficiently.
7. Cultivate an atmosphere of trust and mutual respect, where employees are dedicated and committed to executing their responsibilities in the most professional manner.
8. Develop a set of plans, policies and systems for the social, economic and physical development of the City.
9. Provide policy direction for accomplishing the Mayor's priorities.

MAJOR INITIATIVES FOR FY 2005-06 and FY 2006-07 – THE NEXT DETROIT:

- In November 2005, Mayor Kilpatrick convened the Next Detroit Transformation Team to analyze City of Detroit operations and to recommend the most effective and efficient way to create the Next Detroit. The Transformation Team was broken up into sub-committees such as: Finance, Taxes, Reorganization and Consolidation, Public Safety, Communications, Health and Human Services, Regional Transportation, Education, Economic Development, and Emerging Industries.
- In August 2005, Mayor Kilpatrick coordinated a regional effort to receive and provide housings, healthcare screening and other resources to victims of Hurricane Katrina.
- Implemented and launched a citywide 311 call center to provide greater response and accountability to residents consistent with the goals of the Next Detroit.
- Secured the passage of Neighborhood Enterprise Zone legislation that allows for tax relief to certain Detroit Neighborhood Districts.
- Created an illegal dumping taskforce to increase enforcement of codes that prohibit illegal dumping.
- Increased community outreach efforts by hosting *Conversations with the Mayor* to personally expose Detroiters to the Mayor and the City's initiatives.
- Created a Neighborhood Block Captain program that promotes and educates citizens on how to be involved and to take responsibility for a block of their neighborhood.
- Re-introduce The Mayor's Square Mile Program, that encourages appointees and City workers to work with residents to take responsibility for a square mile near their homes.
- With the exception of the Mayor, restoring the 1-year 10 percent salary reduction for all appointees which reflects an increase in the budget.
- Secured and implemented an 800 MHz System to secure the region's water supply, a national asset.

MAYOR'S OFFICE (33)

PLANNING FOR THE FUTURE FOR FY 2006-07, FY 2007-08 and BEYOND:

- To build the Next Detroit around core City services that are governed by the following guiding principles: Provide the best service to our citizens; Determine whether it is more cost effective to provide the service, or to have it done by another entity; and, whether Detroiters will be doing the work.
- Restructure the City's healthcare payment and contribution structure that require concession from labor unions, and offers an equitable plan for future employees.
- Provide direction for the Department of Transportation to provide the best transportation service the Next Detroit has to offer.
- Provide direction and input to achieve a coordinated regional transportation system for the Next Detroit that includes light rail.
- Solicit and recruit new and emerging industries for the Next Detroit to diversify the local economy to provide jobs for current and future Detroiters.
- Implement tax relief measures for certain Detroit Neighborhood Districts where the disparity between taxable value and assessed value are the greatest.
- Implement a strategy to provide equity in insurance rates for Detroiters.
- Oversee the Mayor's Office of Community Affairs, an arm of the executive office that provides for greater communication, outreach and accountability to Detroiters at the community level.
- Improve quality management of constituent relations division while raising the expectation level of quality customer service delivery to the employees and constituents of the City of Detroit.
- Provide the technology infrastructure that allows for a completely wireless City in the Next Detroit by the year 2008.
- Assume oversight of the City's 311 system to ensure the integrity in reporting and managing caseloads, while delivering improved customer service through greater access to government services.

CITY OF DETROIT
Mayor's Office
Financial Detail by Appropriation and Organization

Office Of The Mayor Executive Office	2005-06 Redbook		2006-07 Dept Final Request		2006-07 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
00096 - Executive Office						
330010 - Office Of The Mayor	48	\$4,671,350	48	\$7,455,708	48	\$6,825,493
330012 - Mayor's Residence	0	\$125,739	0	\$125,739	0	\$125,739
APPROPRIATION TOTAL	48	\$4,797,089	48	\$7,581,447	48	\$6,951,232
ACTIVITY TOTAL	48	\$4,797,089	48	\$7,581,447	48	\$6,951,232

CITY OF DETROIT
Budget Development for FY 2006-2007
Appropriations - Summary Objects

	2005-06	2006-07	2006-07
	Redbook	Dept Final	Mayor's
		Request	Budget Rec
AC0533 - Executive Office			
<i>A33000 - Mayor's Office</i>			
SALWAGESL - Salary & Wages	2,423,284	3,458,732	3,441,114
EMPBENESL - Employee Benefi	1,396,559	3,084,143	2,471,546
PROFSVCSL - Professional/Cont	147,500	147,500	137,500
OPERSUPSL - Operating Supplie	47,951	45,951	55,951
OPERSVCSL - Operating Service	717,952	673,926	673,926
CAPEQUPSL - Capital Equipmen	25,000	10,000	10,000
OTHEXPSSL - Other Expenses	30,000	152,352	152,352
FIXEDCHGSL - Fixed Charges	8,843	8,843	8,843
<i>A33000 - Mayor's Office</i>	<i>4,797,089</i>	<i>7,581,447</i>	<i>6,951,232</i>
AC0533 - Executive Office	4,797,089	7,581,447	6,951,232
Grand Total	4,797,089	7,581,447	6,951,232

MAYOR'S OFFICE (33)

NEIGHBORHOOD CITY HALLS ACTIVITY SUMMARY

ACTIVITY DESCRIPTION: NEIGHBORHOOD CITY HALLS

Neighborhood City Halls (NCH) provide a variety of quality and cost-effective services to Detroit residents to enhance communication between City officials and citizens, and to stimulate community awareness. The agency is a key tool in creating the Next Detroit, as it provides key and improved services to citizens and will remain a liaison tool between the Mayor's Office, City departments and citizens.

GOALS:

1. Develop a systematic strategy for community outreach.
2. Provide and make available training on a continuous basis.
3. Maximize departmental effectiveness to ensure the prompt resolution of inquiries and complaints.
4. Promote inter-departmental collaboration and cooperation.
5. Promote collaboration with governmental entities (federal, state, county and local) – “Partners for Progress”

MAJOR INITIATIVES FOR FY 2005-06 and FY 2006-07:

- Reduce the number of Neighborhood City Halls from 10 to 5 locations, while maintaining and improving the level of service to Detroit residents.
- Coordinate Motor City Makeover volunteer citywide cleanup effort that will include an anticipated volunteer base of more than 60,000 Detroit residents and non-residents.
- Coordinate Angel's Night volunteer anti-arson campaign, which will include an anticipated volunteer base of more than 60,000 volunteers.

PLANNING FOR THE FUTURE FOR FY 2006-07, FY 2007-08 and BEYOND:

- Reduce the number of NCH offices to be reflective of the population shift of the Next Detroit, while offering more synergetic access to the community through partnerships with community facilities.
- Incorporate what is currently City Clerk's CB Patrol into the Neighborhood City Hall operation.
- Solicit federal funding to fund increased focus of Homeland Security efforts for CB Patrols.
- Provide tax and parking ticket collection services at NCH locations
- Provide certain Building and Safety Engineering permit approvals from NCH locations.
- Implement an urban farming initiative to plant flowers and vegetables on city-owned property.
- Give NCH managers the authority and the tools to write environmental tickets.
- Provide eligible residents and senior Home Tax Credit and Home Heating Tax Credit Services.

MAYOR'S OFFICE (33)

NEIGHBORHOOD CITY HALLS MEASURES AND TARGETS

Type of Performance Measure: List of Measures	2003-04 Actual	2004-05 Actual	2005-06 Projection	2006-07 Target
Inputs: Resources Allocated or Service Demands Made				
Number of ITS training sessions	15	15	40	40
Outputs: Units of Activity directed toward Goals				
Number of registered block clubs and community organizations	7,000	7,000	8,000	8,000
Number of pre-registered volunteers for (City-wide City Makeover)	38,000	40,000	45,000	45,000
Number of mobilized individuals/groups for (City-wide City Makeover)	65,000	65,000	70,000	70,000
Number of meetings and events attended by staff	4,000	4,000	5,000	5,000
Senior citizens tax forms prepared (est.)	7,500	7,500	8,100	8,100
Complaints regarding City departments (est.)	23,000	23,000	17,000	17,000
Senior citizens bus cards issued (est.)	6,000	6,000	7,000	7,000
Dog license issuance	1,000	1,000	1,250	1,250
Farm-a-Lot seed packets distributed	1,700	1,700	2,000	2,000
Outcomes: Results or Impacts of Program Activities				
Number of unresolved inquiries and complaints	45%	45%	50%	50%
Activity Costs	\$369,5964	\$3,601,626	\$1,575,451	\$2,043,298

CITY OF DETROIT
Mayor's Office
Financial Detail by Appropriation and Organization

Neighborhood City Halls-Administration	2005-06		2006-07		2006-07	
	Redbook		Dept Final Request		Mayor's Budget Rec	
Neighborhood City Halls	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
00097 - Neighborhood City Halls						
330015 - Neighborhood City Halls-Administrat	6	\$565,848	5	\$801,953	5	\$737,418
330020 - Neighborhood City Halls	15	\$1,009,604	18	\$1,401,342	17	\$1,305,880
APPROPRIATION TOTAL	21	\$1,575,451	23	\$2,203,295	22	\$2,043,298
ACTIVITY TOTAL	21	\$1,575,451	23	\$2,203,295	22	\$2,043,298

CITY OF DETROIT
Budget Development for FY 2006-2007
Appropriations - Summary Objects

	2005-06	2006-07	2006-07
	Redbook	Dept Final	Mayor's
		Request	Budget Rec
AC1033 - Neighborhood City Halls			
<i>A33000 - Mayor's Office</i>			
SALWAGESL - Salary & Wages	825,834	955,747	967,747
EMPBENESL - Employee Benefi	483,432	877,463	710,466
PROFSVCSL - Professional/Cont	11,600	31,500	26,500
OPERSUPSL - Operating Supplie	31,831	29,000	29,000
OPERSVCSL - Operating Service	222,754	304,390	304,390
FIXEDCHGSL - Fixed Charges	0	5,195	5,195
<i>A33000 - Mayor's Office</i>	<i>1,575,451</i>	<i>2,203,295</i>	<i>2,043,298</i>
AC1033 - Neighborhood City Halls	1,575,451	2,203,295	2,043,298
Grand Total	1,575,451	2,203,295	2,043,298

CITY OF DETROIT
Budget Development for FY 2006-2007
Appropriation Summary - Revenues

	2004-05	2005-06	2006-07	2006-07	Variance
	Actuals	Redbook	Dept Final	Mayor's	
			Request	Budget Rec	
A33000 - Mayor's Office					
<i>00096 - Executive Office</i>					
474100 - Miscellaneous Receipts	1,500	0	0	0	0
<i>00096 - Executive Office</i>	1,500	0	0	0	0
<i>12158 - Detroit Call Center</i>					
474100 - Miscellaneous Receipts	0	0	0	0	0
<i>12158 - Detroit Call Center</i>	0	0	0	0	0
A33000 - Mayor's Office	1,500	0	0	0	0
Grand Total	1,500	0	0	0	0

**CITY OF DETROIT
MAYOR'S 2006/2007 RECOMMENDED BUDGET**

Mayor

Appropriation Organization Classification	REDBOOK FY 2005 2006 FTE	DEPT REQUEST FY 2006 2007	MAYORS FY 2006 2007 FTE
00096 - Executive Office			
330010 - Office Of The Mayor			
Mayor	1	1	1
Chief Operating Officer	1	1	1
Chief of Staff	1	1	1
Chief Administrative Officer	1	1	1
Exec Asst to the Mayor V	3	3	3
Exec Asst to the Mayor IV	2	2	0
Exec Asst to the Mayor III	3	3	5
Exec Asst to the Mayor II	4	4	6
Exec Asst to the Mayor I	8	8	8
Press Secretary	1	1	1
Asst to the Mayor I	13	13	8
Mayor's Staff Secretary I	8	8	10
Stenographer - Receptionist	2	2	2
Asst to the Mayor II	0	0	0
Deputy Mayor	0	0	1
Total Office Of The Mayor	48	48	48
Total Executive Office	48	48	48
00097 - Neighborhood City Halls			
330015 - Neighborhood City Halls-Administrat			
Director - NCH	1	1	1
Administrative Aid - NCH	1	1	0
Asst to the Mayor II	1	1	1
Admin Asst GD II	1	1	1
Executive Secretary I	1	1	1
Senior Clerk	1	0	0
Deputy Director - NCH	0	0	1
Total Neighborhood City Halls-Administration	6	5	5
330020 - Neighborhood City Halls			
Neighborhood City Hall Mgr	5	6	5
Neighborhood Services Rep	8	12	12

**CITY OF DETROIT
MAYOR'S 2006/2007 RECOMMENDED BUDGET**

Mayor

Appropriation Organization Classification	REDBOOK FY 2005 2006 FTE	DEPT REQUEST FY 2006 2007	MAYORS FY 2006 2007 FTE
00097 - Neighborhood City Halls			
330020 - Neighborhood City Halls			
Neighborhood Srvc Rep-Spanish	1	0	0
Clerk	1	0	0
Total Neighborhood City Halls	<u>15</u>	<u>18</u>	<u>17</u>
Total Neighborhood City Halls	<u>21</u>	<u>23</u>	<u>22</u>
Agency Total	<u>69</u>	<u>71</u>	<u>70</u>